

Village of Wappingers Falls				
General Fund				
Revenues				
Dept.	Acct. #	Budget 2008-2009	Budget 2009-2010	
Appropriated Fund Balance	A0599	-	159,500	
Real Property Taxes	A1001	3,020,342	3,105,079	
Payments in Lieu of Taxes	A1081	3,100	3,250	
Penalties	A1090	28,500	26,500	
Sales Tx	A1120	190,000	200,000	
Util Tx	A1130	60,000	66,500	
CATV - Cablevision	A1170	60,000	79,500	
CATV - Verizon			-	
Franchise fees	A1170A	36,000	36,000	
Police fees	A1520	500	1,000	
DWI	A1589	2,500	-	
Police fees - STEP	A1589.3	-	-	
Vit.Stat.	A1603	1,200	750	
Recreation Revenue	A2001	5,000	3,600	
Rec. Fees - Restricted (MH/TF/VP)	A2001.1	-	-	
Zoning fees	A2110	95,000	80,000	
Planning Bd Fees	A2115	3,500	2,700	
Seatbelt	A2260	1,500	-	
Intergov. - Police Equipment	A2260.3	-	-	
DC Stormwater	A2389.1	-	-	
Interest	A2401	37,500	17,500	
Fines	A2610	150,000	128,000	
Minor Sales	A2655	2,000	500	
Insurance Recovery	A2680	10,000	10,000	
Misc Revenue	A2770	5,008	6,000	
State Aid - Rev Shar	A3001	48,192	48,192	
State Aid - Mtg Tax	A3005	82,500	57,500	
State Aid - Records Mgmt.	A3060	-	-	
State Aid - Other	A3089	-	-	
State Aid - Justice Court Asst. Grant	A3089.5	-	-	
State Aid - Police Grant	A3389	-	-	
State Aid - CHIPS	A3501	43,500	43,500	
State Aid - Youth	A3889	1,500	-	
Interfund Transfer	A5031	68,500	117,955	
		3,955,842	4,193,526	
	2.81%	Increase in tax levy		

Village of Wappingers Falls			
General Fund			
Expenditures			
Government support:			
DEPARTMENT	ACCOUNT	Budget 2008-2009	Proposed Budget 2009-2010
Board of Trustees - Personal Services	A1010.100	44,640	44,640
Board of Trustees - Contractual	A1010.400	3,350	6,350
Board of Trustees - Grant Expenses	A1010.410	250	250
Board of Trustees - Grant Match	A1010.430	12,000	-
Board of Tr. - Greenway Match	A1010.440	2,500	-
Board of Tr. - Grant Writers - Contract	A1010.480	30,000	30,000
Bd. Of Tr. - Downtown Special Events	A1010.490	1,500	1,500
Bd. Of Tr. - Village Assoc.	A1010.492	4,000	4,000
Court - Personal Services	A1110.100	99,300	99,300
Court - Equipment	A1110.200	-	-
Court - Contractual	A1110.400	36,000	37,000
Mayor - Personal Services	A1210.100	27,000	27,000
Mayor - Contractual	A1210.400	3,500	3,500
Accounting Services	A1320.400	1,500	1,500
Treasurer - Personal Services	A1325.100	53,000	53,000
Treasurer - Equipment	A1325.200	5,000	-
Treasurer - Contractual	A1325.400	8,750	11,500
Credit Card Fees and Misc.	A1375.400	-	-
Fiscal Agent	A1380.400	8,000	10,000
Wappingers Falls Business & Professional Association	A1390.400	3,500	2,500
Village Clerk - Pers. Services	A1410.100	47,682	47,682
Village Clerk - Pers. Serv. - ROD clerk	A1410.110	31,000	32,942
Village Clerk - Pers. Serv. - Staff Asst.	A1410.120	-	-
Village Clerk - Equipment	A1410.200	2,000	-
Village Clerk - Contractual	A1410.400	9,000	9,000
Village Clerk - Record Mgmt.	A1410.420	-	-
Attorney - Personal Services	A1420.100	34,440	34,440
Attorney - Contractual	A1420.400	72,000	68,500
Engineering	A1440.400	29,000	22,750
Election	A1450.400	3,800	3,800
Buildings - Firehouse	A1620.420	-	-
Buildings - Village Hall	A1620.430	62,500	75,000
Unallocated Insurance	A1910.400	136,000	137,000
Dues	A1920.400	2,500	2,514
Claims	A1930.400	22,000	112,715
Contingency	A1990.000	371,000	371,000
TOTAL GOVERNMENT SUPPORT		1,182,662	1,249,383

Village of Wappingers Falls			
General Fund			
Expenditures			
Government support:			
DEPARTMENT	ACCOUNT	Budget 2008-2009	Proposed Budget 2009-2010
Police - Personal Service - Officers	A3120.110	504,000	540,000
Police - Personal Service - Officers-Retro	A3120.120	-	-
Police - Pers. Service - Police Assistants	A3120.130	132,000	142,500
Police - Pers. Service-Stop DWI	A3120.140	2,000	-
Police - Court	A3120.150	10,000	10,000
Police - Training	A3120.160	10,000	21,600
Police - Aggressive Driving	A3120.170	2,500	-
Police - Civilian Patrol	A3120.180	7,500	8,200
Police - Seatbelt	A3120.190	2,000	-
Police - Equipment	A3120.200	45,425	56,830
Police - Contractual	A3120.400	111,200	117,500
Fire - Personal Service	A3410.100	9,513	9,513
Fire - Equipment	A3410.210	29,000	33,000
Fire - Special Equipment	A3410.220	-	-
Fire - Chief's Car Lease	A3410.230	-	-
Fire - Chief's Car Purchase	A3410.240	-	32,000
Fire - Contractual	A3410.410	68,000	78,000
Fire - VFIS	A3410.420	84,000	86,000
Fire - Physicals	A3410.430	12,500	10,750
Fire - Grant Match	A3410.440	-	-
Fire - Turnout gear lease 1	A3410.450	-	-
Fire - Turnout gear lease 2	A3410.460	6,474	6,474
Fire - Training	A3410.470	-	6,000
Safety Inspection - Personal Service	A3620.100	41,300	36,267
Safety Inspection - Personal Service	A3620.110	46,865	48,865
Safety Inspection - P/T Employee	A3620.120	9,600	20,800
Safety Inspection - Equipment	A3620.200	-	-
Safety Inspection - Contractual	A3620.400	20,450	22,250
Bldg. Insp. - Contractual	A3620.410	-	-
TOTAL PUBLIC SAFETY		1,154,327	1,286,549
Health:			
RegV	A4020.400	1,200	1,200
Ambulance	A4540.400	22,917	25,417
TOTAL HEALTH		24,117	26,617
Transportation:			
Highway - Personal Service	A5110.100	328,201	300,346
Highway - Equipment	A5110.200	16,039	10,250
Street Maintenance - Contractual	A5110.410	107,500	100,000
-safety	A5110.420	2,500	2,500
-staging	A5110.430	41,000	8,000
Grounds	A5110.450	-	-
CHIPS - Personal Service	A5112.100	-	-
CHIPS - Contractual	A5112.400	43,500	43,500
Snow - Personal Service	A5142.100	22,000	29,000
Snow - Contractual	A5142.400	23,000	28,000
Lighting	A5182.400	76,800	78,000
TOTAL TRANSPORTATION		660,540	599,596

Village of Wappingers Falls			
General Fund			
Expenditures			
Government support:			
		Budget	Proposed
DEPARTMENT	ACCOUNT	2008-2009	2009-2010
Parks - Personal Service	A7110.100	-	2,000
Parks - Equipment	A7110.200	3,000	-
Parks - Contractual	A7110.410	27,500	32,500
Parks - Homestead	A7110.420	2,500	1,000
Parks - Landscaping	A7110.430	7,400	8,500
Recreation - Personal Services	A7140.100	18,000	12,500
Recreation - Equipment	A7140.200	-	-
Recreation - Contractual	A7140.410	18,000	16,000
Recreation - Landscaping	A7140.420	18,000	17,500
McD.Pk	A7180.400	-	-
Recreation Facilities - Mesier Homestead	A7180.410	-	-
Lake - Personal Services	A7230.100	18,000	12,000
Lake - Equipment	A7230.200	-	-
Lake - Contractual	A7230.400	10,000	10,000
Lake - Grant Match	A7230.410	-	67,500
Library	A7410.400	35,000	29,000
Historian	A7510.400	-	-
Celebrations - Christmas	A7550.410	5,000	5,000
Celebrations - Picnic in the Park	A7550.420	10,500	10,000
Concerts	A7879.400	7,000	5,000
TOTAL PARKS & RECREATION		179,900	228,500
Pers. Serv. - Zoning	A8010.100	-	-
Zoning - Contractual	A8010.400	-	-
Planning	A8020.410	8,570	8,570
Zoning Board of Appeals	A8035.400	5,050	5,050
Sanitation (Clean-Up)	A8160.400	-	-
Landfill	A8161.400	-	2,288
TOTAL HOME & COMM SERVICE		13,620	15,908
Employees Retirement System	A9010.800	72,000	60,168
Police and Fire Retirements System	A9015.800	66,000	75,100
Social Security	A9030.800	93,339	93,099
Medicare	A9035.800	21,829	21,773
Workers Compensation	A9040.800	75,571	79,315
Unemployment Insurance (NYS DOL)	A9050.800	5,000	9,500
Disability	A9055.800	1,232	1,244
Hospital & Medical Insurance	A9060.800	215,000	213,000
Other Employee Benefits	A9089.800	30,000	30,000
TOTAL EMPLOYEE BENEFITS		579,971	583,199

